Information Systems Department

M0204 - Information Services – GIS Mapping Platform Migration

Est. Completion: 03/07 **Est. ITD Expenditures** (2/06): $159.1 **Operating Impact:** $0.0

Location: Technology

Description: Migration of Geographic Information System Mapping / Data Maintenance system to next generation technologies.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	564.0	0.0	0.0	0.0	0.0	564.0
	564.0	0.0	0.0	0.0	0.0	564.0

M0205 - Information Services – Security Investment

Est. Completion: 06/07 **Est. ITD Expenditures** (2/06): $160.1 **Operating Impact:** $0.0

Location: Technology

Description: Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	364.6	146.6	0.0	0.0	0.0	511.2
	364.6	146.6	0.0	0.0	0.0	511.2

M0403 - Document Management System - Enterprise

Est. Completion: 06/06 **Est. ITD Expenditures** (2/06): $231.7 **Operating Impact:** $0.0

Location: Technology

Description: This project will be used to select an enterprise wide document management system. Initially the focus will relate to document routing – approval cycle and public access to council approved historical documents.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	248.5	0.0	0.0	0.0	0.0	248.5
	248.5	0.0	0.0	0.0	0.0	248.5

M0505 - Information Services – CDPD Mobile Wireless Replacement

Est. Completion: 6/06 **Est. ITD Expenditures** (2/06): $152.8 **Operating Impact:** $0.0

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	213.0	0.0	0.0	0.0	0.0	213.0
	213.0	0.0	0.0	0.0	0.0	213.0

Information Systems Department

M0506 - Information Services – Web Content Management SW

Est. Completion: 2/07   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	298.4	0.0	0.0	0.0	0.0	298.4
	298.4	0.0	0.0	0.0	0.0	298.4

M0606 - Alternate Computing Site

Est. Completion: 12/06   **Est. ITD Expenditures** (2/06): $12.9   **Operating Impact:** $0.0

Location: Public Safety Administration Facility, 8401 E. Indian School Rd.

Description: Provide an alternate computing site, owned and operated by the City, to insure continued network and computer availability for departments in the event of a prolonged outage within the City's main computer facility. This site has been identified and will be housed in the City's new public safety facility located at 8401 E. Indian School Rd.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	904.0	0.0	0.0	0.0	0.0	904.0
	904.0	0.0	0.0	0.0	0.0	904.0

M0607 - Software/Application Tracking System

Est. Completion: 07/06   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	68.5	0.0	0.0	0.0	0.0	68.5
	68.5	0.0	0.0	0.0	0.0	68.5

Information Systems Department

M0608 - Public Access Computer Security & Manageability Enhancements

Est. Completion: 06/06 **Est. ITD Expenditures** (2/06): $0.0 **Operating Impact:** $0.0

Location: Vista Del Camino / Senior Center / Paiute Neighborhood Center

Description: Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will implement the same technology that is currently being utilized in the City's Public Library and builds a framework that can be expanded in the future to include additional locations.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	88.1	0.0	0.0	0.0	0.0	88.1
	88.1	0.0	0.0	0.0	0.0	88.1

M0609 - Private Wireless Infrastructure Study

Est. Completion: 06/06 **Est. ITD Expenditures** (2/06): $0.0 **Operating Impact:** $0.0

Location: Technology

Description: Conduct a feasibility study to implement a Citywide wireless communications network that would serve as a vital channel for timely transmission of data (reports, maps, etc.), field applications, and critical public safety information (history of incident location, building layouts, photo identification of criminals, etc.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

M0610 - Digital Terrain Model

Est. Completion: 06/06 **Est. ITD Expenditures** (2/06): $199.4 **Operating Impact:** $0.0

Location: Technology

Description: This project updates the Digital Terrain Model that the City has used since 1993. A Digital Terrain Model is a data file that represents the elevations in the City which includes hills, valleys, mountains, rivers, buildings as well as all other topographic features. This file is used in special computer programs to give 3-dimensional meaning to aerial photography and engineering studies. As the City has grown, there have been significant changes to the land's contours. By updating our model, the City will be able to better evaluate drainage areas, streets & easements, and building elevations as well as aid Fire & Police emergency rescue teams.

This project will not include the McDowell Sonoran Preserve as it has not undergone significant development during this time.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	350.0	0.0	0.0	0.0	0.0	350.0
	350.0	0.0	0.0	0.0	0.0	350.0

Information Systems Department

M0612 - Document Management System – Customer Services

Est. Completion: 06/08   **Est. ITD Expenditures** (2/06): $136.4   **Operating Impact:** $0.0

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The legacy Unisys document imaging system supports the regulatory, tax, and utilities operations of the city. The project also brings Document Management to the entire Financial Services Department to streamline operations and reduce paper-handling costs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	195.0	0.0	0.0	0.0	0.0	195.0
Sanitation Rates	63.0	0.0	0.0	0.0	0.0	63.0
Sewer Rates	63.0	0.0	0.0	0.0	0.0	63.0
Water Rates	70.0	0.0	0.0	0.0	0.0	70.0
	391.0	0.0	0.0	0.0	0.0	391.0

M8840 - Phone/Data Comm System

Est. Completion: 06/06   **Est. ITD Expenditures** (2/06): $4,752.7   **Operating Impact:** $0.0

Location: City-wide Phone and Data Communication System Replacement

Description: Upgrade the City's telephone system main processing equipment, replace 23 remote systems and provide for additional voice and data capacity. This project will provide a voice and data infrastructure that will be used to provide City services to 75 City facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	4,760.1	0.0	0.0	0.0	0.0	4,760.1
	4,760.1	0.0	0.0	0.0	0.0	4,760.1

Information Systems Department

M9909 - Information Services – Network Infrastructure

Est. Completion: NA   **Est. ITD Expenditures** (2/06): $1,503.5   **Operating Impact:** $0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,219.7	285.5	285.5	285.5	285.5	2,361.9
Aviation Funds	3.8	1.2	1.2	1.2	1.2	8.8
CDBG	0.2	0.2	0.2	0.2	0.2	0.8
Fleet Rates	10.8	3.2	3.2	3.2	3.2	23.4
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.6
HURF	29.3	8.0	8.0	8.0	8.0	61.5
Sanitation Rates	7.6	2.4	2.4	2.4	2.4	17.1
Section 8	0.2	0.2	0.2	0.2	0.2	0.9
Self Insurance	4.0	1.0	1.0	1.0	1.0	8.1
Sewer Rates	14.0	0.6	0.6	0.6	0.6	16.2
Water Rates	63.5	22.9	22.9	22.9	22.9	154.9
	1,353.1	325.2	325.2	325.2	325.2	2,654.1

M9910 - Information Services – Server Infrastructure

Est. Completion: NA   **Est. ITD Expenditures** (2/06): $1,726.5   **Operating Impact:** $0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,048.7	755.7	755.7	755.7	755.7	5,071.5
Aviation Funds	12.2	3.3	3.3	3.3	3.3	25.4
CDBG	0.4	0.4	0.4	0.4	0.4	2.2
Fleet Rates	34.5	8.4	8.4	8.4	8.4	68.0
Groundwater Trtmt	0.3	0.3	0.3	0.3	0.3	1.5
HURF	66.4	21.3	21.3	21.3	21.3	151.4
Sanitation Rates	24.4	6.3	6.3	6.3	6.3	49.5
Section 8	0.4	0.4	0.4	0.4	0.4	2.2
Self Insurance	12.8	2.7	2.7	2.7	2.7	23.6
Sewer Rates	47.6	1.5	1.5	1.5	1.5	53.6
Water Rates	199.4	60.5	60.5	60.5	60.5	441.3
	2,447.1	860.8	860.8	860.8	860.8	5,890.3

Information Systems Department

M9920 - Information Services – Telephone Equipment

Est. Completion: NA   **Est. ITD Expenditures** (2/06): $1,128.9   **Operating Impact:** $0.0

Location: Technology

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	707.2	244.4	244.4	244.4	244.4	1,684.9
Aviation Funds	5.8	1.1	1.1	1.1	1.1	10.0
CDBG	1.7	0.1	0.1	0.1	0.1	2.3
Fleet Rates	8.2	2.7	2.7	2.7	2.7	19.1
Groundwater Trtmt	0.8	0.1	0.1	0.1	0.1	1.2
HURF	19.5	6.9	6.9	6.9	6.9	47.0
MPC Bonds	64.3	0.0	0.0	0.0	0.0	64.3
Sanitation Rates	3.6	2.0	2.0	2.0	2.0	11.8
Section 8	2.7	0.1	0.1	0.1	0.1	3.3
Self Insurance	4.1	0.9	0.9	0.9	0.9	7.6
Sewer Rates	7.6	0.5	0.5	0.5	0.5	9.5
Water Rates	49.4	19.6	19.6	19.6	19.6	127.6
	874.9	278.4	278.4	278.4	278.4	1,988.5

M9921 - Information Services – PC Equipment

Est. Completion: NA   **Est. ITD Expenditures** (2/06): $3,112.1   **Operating Impact:** $0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,263.7	1,158.4	1,158.4	1,158.4	1,158.4	7,897.3
Aviation Funds	13.9	5.0	5.0	5.0	5.0	34.1
CDBG	0.7	0.7	0.7	0.7	0.7	3.4
Fleet Rates	38.6	12.9	12.9	12.9	12.9	90.0
Groundwater Trtmt	0.5	0.5	0.5	0.5	0.5	2.3
HURF	105.0	32.6	32.6	32.6	32.6	235.3
Sanitation Rates	27.5	9.6	9.6	9.6	9.6	66.1
Section 8	0.7	0.7	0.7	0.7	0.7	3.4
Self Insurance	14.0	4.1	4.1	4.1	4.1	30.6
Sewer Rates	47.9	2.3	2.3	2.3	2.3	57.1
Water Rates	230.4	92.7	92.7	92.7	92.7	601.2
	3,742.9	1,319.5	1,319.5	1,319.5	1,319.5	9,020.8

Information Systems Department

TEMP465 - City Document Web Presentation

Est. Completion: 06/07   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Purchase licensing to allow access to documents stored in the document management system via the web. This will allow self service access by staff and citizen to shared public documents from any computer at any time. This will make better use of citizen and staff time as well as eliminate the cost of purchasing client licenses in the future.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	90.0	0.0	0.0	0.0	0.0	90.0
	90.0	0.0	0.0	0.0	0.0	90.0

TEMP471 - Work Order System Upgrade/Replacement

Est. Completion: 07/10   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Solicit, procure, & implement a Service Management System. This system will allow internal customers to submit work orders for hardware and software issues. It will also allow IS to track these work orders, gather data about the types of calls received, and analyze the data to provide meaningful statistics. Finally, the software will provide a problem resolution knowledge management system. This system will gain intelligence as more data and solutions are input into the knowledge management system, making it a more valuable tool the more it is used.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	136.5	0.0	0.0	136.5
	0.0	0.0	136.5	0.0	0.0	136.5

TEMP496 - Wide Area Network Fiber

Est. Completion: 06/08   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Citywide

Description: This project will extend fiber that is being placed for the ITS (intelligent transportation systems) project to City locations on the WAN (wide area network) such as parks and libraries that are in very close proximity to current or planned fiber paths. This upgrade will allow these locations to hook directly to the City network.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	155.3	155.3	155.3	0.0	0.0	465.8
	155.3	155.3	155.3	0.0	0.0	465.8

Information Systems Department

TEMP498 - Network Infrastructure Extension

Est. Completion: 12/07   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Citywide

Description: This project will extend the City "network backbone" in order to provide service for key City sites and projects. A combination of microwave radio links, fiber optic cable and high speed telephone circuits will be used.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	300.0	300.0	262.5	0.0	0.0	862.5
	300.0	300.0	262.5	0.0	0.0	862.5

TEMP499 - Information Systems - Information Lifecycle Management

Est. Completion: 06/10   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Information life cycle management (ILM) is a comprehensive approach to managing the flow of an information system's data and associated metadata from creation and initial storage to the time when it becomes obsolete and is deleted. Unlike earlier approaches to data storage management, ILM involves all aspects of dealing with data, starting with user practices, rather than just automating storage procedures. ILM also enables more complex criteria for storage management than data age and frequency of access.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	0.0	210.0	0.0	210.0
	0.0	0.0	0.0	210.0	0.0	210.0

TEMP500 - Information Systems - Server Operation Management

Est. Completion: 06/09   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: This project will provide a single, centralized server operation management solution. It will facilitate comprehensive event and performance management, proactive monitoring and alerting, reporting and trend analysis, and system and application specific knowledge and tasks to improve the manageability of Windows-based servers and applications. This will replace the existing disparate monitoring solutions currently in place, allowing for a more holistic approach to server operation and application management.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	195.0	0.0	0.0	195.0
	0.0	0.0	195.0	0.0	0.0	195.0

Information Systems Department

TEMP562 - Citywide Private Wireless Network Study

Est. Completion: 06/07   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Various locations throughout the City.

Description: Study to analyze the possibility of a project to design and install a city-wide wireless communication network that will serve as a vital channel for timely transmission of data (reports, maps, etc.) and critical pubic safety information (history of incident location, building layout, photo identification of criminals, surveillance and more). The network will allow many City functions and services to run more efficiently, increasing productivity and improve the safety of employees in protecting life, property and providing emergency services. City departments that will utilize the wireless network including Police, Fire, Transportation, Information Systems, Water Operations, Municipal Services, Code Enforcement, Inspection Services and Parks.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	115.0	0.0	0.0	0.0	0.0	115.0
	115.0	0.0	0.0	0.0	0.0	115.0

TP012 - Information Services – Anti-Virus Replacement

Est. Completion: 02/09   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Evaluate, select, and install anti-virus and content filtering software that uses the latest advanced techniques to combat and address current threats.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	61.1	0.0	0.0	61.1
	0.0	0.0	61.1	0.0	0.0	61.1

TP013 - Information Services – Enterprise Back–up Software

Est. Completion: 06\08   **Est. ITD Expenditures** (2/06): $0.0   **Operating Impact:** $0.0

Location: Technology

Description: Replace, upgrade and or enhance the City's enterprise back-up software. This system supports all of the City's backup needs, moving approximately 8 Terabytes of data to tape daily. Currently, we use one system to back-up all of the different data types used in the city's computing environment. The City's data structures continue to grow in size and are becoming more complex. The backup system should be considered the foundation for a comprehensive disaster recovery plan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	396.9	0.0	0.0	0.0	0.0	396.9
	396.9	0.0	0.0	0.0	0.0	396.9